

Sheriff's Office

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DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
278,215	274,504	302,822	302,822	5100	Permanent	321,817	321,817	321,817
51,538	51,605	0	0	5200	Temporary	0	0	0
16,398	2,185	35,172	35,172	5300	Overtime	35,174	35,174	35,174
472	3	0	0	5400	Premium	0	0	0
63,402	58,601	66,316	66,316	5500	Salary-Related Expenses	94,824	94,824	94,824
35,890	32,067	39,852	39,852	5550	Insurance Benefits	44,035	44,035	44,035
445,915	418,965	444,162	444,162	TOTAL Personal Services		495,850	495,850	495,850
10,147	35,347	25,000	26,580	6110	Professional Svcs	30,000	30,000	30,000
10,147	35,347	25,000	26,580	TOTAL Contractual Services		30,000	30,000	30,000
7,845	7,676	10,000	10,000	6120	Printing	8,200	8,200	8,200
8,885	2,708	3,500	3,500	6140	Communications	5,000	5,000	5,000
0	125	0	0	6170	Rentals	0	0	0
111	185	700	700	6180	Repairs And Maintenance	1,000	1,000	1,000
5,667	0	0	0	6190	Maintenance Contracts	0	0	0
32	140	340	340	6200	Postage	340	340	340
7,391	10,344	8,000	8,000	6230	Supplies	8,000	8,000	8,000
46	111	0	0	6270	Food	0	0	0
6,868	4,680	6,500	6,500	6310	Education & Training	6,500	6,500	6,500
2,903	2,638	0	0	6320	Mtng Conference/Conventions	0	0	0
555	0	3,000	3,000	6330	Local Travel/Mileage	3,000	3,000	3,000
1,411	2,161	2,000	2,000	6620	Dues And Subscriptions	2,000	2,000	2,000
17,048	16,920	0	0	7150	Telephone	0	0	0
17,261	11,274	7,174	7,174	7300	Motor Pool	8,730	8,730	8,730
33,816	26,246	49,395	49,395	7400	Building Management	49,395	49,395	49,395
2,701	0	0	0	7560	Distribution/Postage	0	0	0
112,540	85,208	90,609	90,609	TOTAL Materials & Supplies		92,165	92,165	92,165
568,602	539,520	559,771	561,351	TOTAL BUDGET		618,015	618,015	618,015

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	28,325	1.00	30,079	1.00	30,966	1.00	30,966	Administrative Secretary	1.00	31,752	1.00	31,752	1.00	31,752
0.00	0	0.00	0	1.00	33,219	1.00	33,219	Chaplain	1.00	46,094	1.00	46,094	1.00	46,094
0.31	10,580	0.46	15,692	0.50	8,801	0.50	8,801	Community Information Spec	0.50	17,520	0.50	17,520	0.50	17,520
0.00	0	0.00	0	1.00	1	1.00	1	Corrections Officer	1.00	0	1.00	0	1.00	0
0.27	12,627	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.01	830	0.00	0	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
2.00	121,587	1.98	128,282	2.00	128,776	2.00	128,776	Executive Assistant	2.00	123,618	2.00	123,618	2.00	123,618
1.00	97,282	1.00	100,451	1.00	101,060	1.00	101,060	Sheriff	1.00	102,833	1.00	102,833	1.00	102,833
0.00	200	0.00	0	0.00	0	0.00	0	Traffic Aids Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	1	1.00	1	Undersheriff	1.00	0	1.00	0	1.00	0
4.60	271,431	4.44	274,504	7.50	302,824	7.50	302,824	TOTAL BUDGET	7.50	321,817	7.50	321,817	7.50	321,817

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
25,491	0	0	0	5100 Permanent	0	0	0
159	0	0	0	5300 Overtime	0	0	0
4,491	0	0	0	5500 Salary-Related Expenses	0	0	0
3,659	0	0	0	5550 Insurance Benefits	0	0	0
33,800	0	0	0	TOTAL Personal Services	0	0	0
3,140	0	0	0	7100 Indirect Costs	0	0	0
3,140	0	0	0	TOTAL Materials & Supplies	0	0	0
36,940	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.76	2,522	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
1.00	25,491	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.76	28,012	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,032,623	1,887,836	1,594,257	1,599,128	5100	Permanent	1,672,476	1,672,476	1,678,110
36,832	53,001	17,901	17,901	5200	Temporary	18,483	18,483	18,483
59,971	50,082	58,978	58,978	5300	Overtime	59,724	59,724	59,724
10,438	1,713	3,393	3,393	5400	Premium	3,503	3,503	3,503
448,953	394,784	330,476	331,663	5500	Salary-Related Expenses	445,004	445,004	472,924
305,554	257,753	256,083	256,738	5550	Insurance Benefits	290,618	290,618	290,904
2,894,371	2,645,169	2,261,088	2,267,801	TOTAL Personal Services		2,489,808	2,489,808	2,523,648
73,284	86,989	194,828	195,397	6110	Professional Svcs	192,967	192,967	271,514
73,284	86,989	194,828	195,397	TOTAL Contractual Services		192,967	192,967	271,514
3,402	4,900	4,720	5,520	6120	Printing	5,720	5,720	5,720
0	19	0	0	6130	Utilities	0	0	0
43,212	44,417	2,490	3,614	6140	Communications	44,520	44,520	44,520
5,446	15,888	12,000	20,600	6170	Rentals	22,000	22,000	22,000
4,727	2,652	16,608	16,608	6180	Repairs And Maintenance	11,108	11,108	11,108
4,266	14,075	1,640	1,640	6190	Maintenance Contracts	17,888	17,888	168,572
257	203	0	0	6200	Postage	0	0	0
105,709	161,357	123,617	117,493	6230	Supplies	120,802	120,802	114,159
7	0	0	0	6270	Food	0	0	0
23,543	23,191	36,555	35,755	6310	Education & Training	38,705	38,705	38,705
2,946	3,634	0	0	6320	Mtng Conference/Conventions	0	0	0
672	572	5,780	5,780	6330	Local Travel/Mileage	4,124	4,124	4,124
2,580	2,367	1,550	1,550	6620	Dues And Subscriptions	1,700	1,700	1,700
6,788	58,680	2,476	2,476	7150	Telephone	3,472	3,472	3,472
1,654,777	1,586,448	1,100,279	744,829	7200	Data Processing	1,471,819	1,471,819	1,471,819
162,580	162,580	199,530	199,530	7250	Flat Fee	360,000	360,000	360,000
31,491	24,096	20,857	20,857	7300	Motor Pool	69,242	69,242	69,242
55,275	58,422	0	0	7400	Building Management	0	0	0
41	30,408	0	0	7500	Other Internal	0	0	0
0	101,328	101,330	101,330	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
2,107,719	2,295,237	1,629,432	1,277,582	TOTAL Materials & Supplies		2,171,100	2,171,100	2,315,141
37,202	30,871	48,248	48,248	8400	Equipment	32,000	32,000	32,000
37,202	30,871	48,248	48,248	TOTAL Capital Outlay		32,000	32,000	32,000
5,112,576	5,058,266	4,133,596	3,789,028	TOTAL BUDGET		4,885,875	4,885,875	5,142,303

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.96	123,496	2.24	92,134	3.00	123,724	3.00	123,724	Administrative Analyst	4.00	168,689	4.00	168,689	4.00	168,689
0.00	0	0.88	38,579	0.00	0	0.00	0	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Background Investigator	1.00	33,213	1.00	33,213	1.00	33,213
1.46	48,877	0.00	0	1.00	37,916	1.00	37,916	Background Investigator	0.00	0	0.00	0	0.00	0
2.19	167,104	1.96	157,689	1.00	83,278	1.00	83,278	Commander	1.00	80,135	1.00	80,135	1.00	80,135
0.00	0	0.03	1,262	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.37	15,996	1.61	71,594	2.00	92,699	2.00	92,699	Corrections Officer	1.00	43,099	1.00	43,099	1.00	43,119
1.06	47,719	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	1.00	46,867	1.00	46,867	1.00	46,888
1.35	62,709	2.03	98,966	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.51	27,536	0.00	0	3.00	178,713	3.00	178,713	Corrections Sergeant	0.00	0	0.00	0	0.00	0
3.49	202,272	3.06	181,800	0.00	0	0.00	0	Corrections Sergeant/7%	3.00	179,397	3.00	179,397	3.00	179,478
0.00	0	0.02	721	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
1.20	43,480	2.00	57,712	3.00	112,638	3.00	112,638	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,460	1.00	38,460	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.50	14,221	0.00	0	1.00	30,946	1.00	30,946	Data Technician	0.00	0	0.00	0	0.00	0
4.43	175,960	8.31	320,860	1.00	52,033	1.10	56,904	Deputy Sheriff	0.00	0	0.00	0	0.00	0
1.35	67,976	1.00	52,033	0.00	0	0.00	0	Deputy Sheriff 4	1.00	52,232	1.00	52,232	1.00	52,322
0.53	27,326	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4 Lg	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Spec/Seni	1.00	56,018	1.00	56,018	1.00	56,018
0.00	73	0.00	0	0.00	0	0.00	0	Equipment/Property Technici	0.00	0	0.00	0	0.00	0
1.00	23,784	0.93	23,548	1.00	25,943	1.00	25,943	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.33	9,819	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	73,470	1.00	75,748	1.00	75,748	1.00	75,748	Fiscal Officer/Sheriff'S Off	1.00	75,076	1.00	75,076	1.00	75,076
0.00	0	0.00	0	1.00	35,204	1.00	35,204	Fiscal Specialist 1	2.00	66,052	2.00	66,052	2.00	66,052
1.00	47,491	0.99	50,432	1.00	50,882	1.00	50,882	Fiscal Specialist/Senior	1.00	53,366	1.00	53,366	1.00	53,366
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	2.00	78,223	2.00	78,223	0.00	-958
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 3	1.00	41,641	1.00	41,641	0.00	-510
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	1.00	31,171	1.00	31,171	1.00	31,171
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	1.00	48,847	1.00	48,847	1.00	48,847
1.29	99,427	0.00	0	0.00	0	0.00	0	Inmate Programs Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.04	2,985	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	0.00	0
0.00	0	0.96	59,595	0.00	0	0.00	0	Mcso Information Systems M	0.00	0	0.00	0	0.00	0
1.00	60,182	0.97	62,653	1.00	64,074	1.00	64,074	Mcso Personnel Administrato	0.00	0	0.00	0	0.00	0
0.00	0	0.46	29,979	1.00	64,544	1.00	64,544	Mcso Plan/Research Unit Ad	1.00	64,830	1.00	64,830	1.00	64,830
4.64	107,469	5.52	133,032	6.00	148,826	6.00	148,826	Office Assistant 2	8.00	181,130	8.00	181,130	8.00	181,130
1.00	31,057	1.79	53,328	1.00	31,884	1.00	31,884	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.08	2,688	1.00	35,439	1.00	36,489	1.00	36,489	Program Coordinator	1.00	37,388	1.00	37,388	1.00	37,388
1.00	50,759	0.99	53,902	1.00	55,519	1.00	55,519	Program Development Spec/	1.00	56,018	1.00	56,018	1.00	56,018
1.00	43,263	0.00	0	0.00	0	0.00	0	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
0.09	4,488	0.00	0	2.00	123,818	2.00	123,818	Sergeant	0.00	0	0.00	0	0.00	0
0.00	230	0.41	22,752	0.00	0	0.00	0	Sergeant 4	1.00	59,470	1.00	59,470	1.00	59,572
1.62	96,711	2.00	124,145	0.00	0	0.00	0	Sergeant 4 Lg	1.00	62,146	1.00	62,146	1.00	62,253
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 1	0.00	0	0.00	0	2.00	81,435
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 2	0.00	0	0.00	0	2.00	91,650

0.00	0	0.00	0	1.00	45,665	1.00	45,665	Wan Analyst 3	1.00	46,540	1.00	46,540	0.00	0
2.34	64,519	2.73	77,128	3.00	85,254	3.00	85,254	Word Processing Operator	3.00	79,201	3.00	79,201	3.00	79,201
38.46	1,730,284	43.26	1,887,835	37.00	1,594,257	37.10	1,599,128	TOTAL BUDGET	40.00	1,672,476	40.00	1,672,476	40.00	1,678,110

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
149,976	549,752	932,397	932,397	5100	Permanent	997,056	997,056	1,102,501
0	68,816	154,077	154,077	5200	Temporary	25,831	25,831	25,831
1,186	5,958	25,430	25,430	5300	Overtime	26,164	26,164	26,164
21	2,957	12,094	12,094	5400	Premium	89,238	89,238	89,238
28,687	107,979	197,917	197,917	5500	Salary-Related Expenses	281,231	281,231	320,482
26,910	78,381	173,755	173,755	5550	Insurance Benefits	192,453	192,453	212,679
206,780	813,843	1,495,670	1,495,670	TOTAL Personal Services		1,611,973	1,611,973	1,776,895
4,251	95,120	208,525	208,525	6110	Professional Svcs	95,096	95,096	95,096
4,251	95,120	208,525	208,525	TOTAL Contractual Services		95,096	95,096	95,096
97	877	10,064	10,064	6120	Printing	4,567	4,567	4,567
0	308	4,853	4,853	6140	Communications	5,354	5,354	5,354
0	50	10,000	10,000	6170	Rentals	10,000	10,000	10,000
0	794	9,749	9,749	6180	Repairs And Maintenance	9,880	9,880	9,880
0	40	515	515	6200	Postage	615	615	615
20	54,569	543,573	543,573	6230	Supplies	199,650	199,650	147,677
1,201	9,634	75,978	75,978	6310	Education & Training	23,547	23,547	23,547
95	4,539	0	0	6320	Mtng Conference/Conventions	0	0	0
0	659	3,360	3,360	6330	Local Travel/Mileage	4,464	4,464	4,464
38	273	531	531	6620	Dues And Subscriptions	531	531	531
19,756	78,863	329,698	329,698	7100	Indirect Costs	341,253	341,253	353,803
0	0	619	619	7150	Telephone	619	619	619
0	0	334,381	334,381	7200	Data Processing	752,014	752,014	752,014
183	78	0	0	7400	Building Management	0	0	0
0	95	0	0	7500	Other Internal	0	0	0
21,390	150,779	1,323,321	1,323,321	TOTAL Materials & Supplies		1,352,494	1,352,494	1,313,071
0	19,191	332,963	332,963	8400	Equipment	32,000	32,000	312,000
0	19,191	332,963	332,963	TOTAL Capital Outlay		32,000	32,000	312,000
232,421	1,078,933	3,360,479	3,360,479	TOTAL BUDGET		3,091,563	3,091,563	3,497,062

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.06	54,721	4.00	149,023	4.00	149,023	Administrative Analyst	1.00	45,325	1.00	45,325	1.00	45,325
1.00	41,577	0.00	0	1.00	45,476	1.00	45,476	Administrative Analyst/Senior	2.00	83,800	2.00	83,800	2.00	83,800
0.00	0	0.00	0	0.00	0	0.00	0	Background Investigator	4.00	139,699	4.00	139,699	3.00	105,073
0.00	0	2.55	87,087	4.00	112,375	4.00	112,375	Background Investigator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	81,641	2.00	81,641	Corrections Officer	1.00	43,782	1.00	43,782	1.00	43,782
0.00	0	0.84	39,633	0.00	0	0.00	0	Corrections Officer/4%	1.00	46,867	1.00	46,867	1.00	46,888
0.42	22,757	0.00	0	1.00	59,571	1.00	59,571	Corrections Sergeant	0.00	0	0.00	0	0.00	0
0.41	23,464	1.35	72,818	0.00	0	0.00	0	Corrections Sergeant/7%	1.00	58,844	1.00	58,844	1.00	58,871
0.00	0	1.00	40,664	1.00	35,809	1.00	35,809	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.65	23,563	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.39	18,804	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	3.00	102,265	3.00	102,265	3.00	102,265
0.00	0	0.00	0	1.00	29,796	1.00	29,796	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
2.00	67,526	1.46	55,450	1.00	35,204	1.00	35,204	Fiscal Specialist 1	1.00	33,467	1.00	33,467	1.00	33,467
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	1.00	37,442	1.00	37,442	1.00	37,442
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	1.00	39,564	1.00	39,564	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager	1.00	49,451	1.00	49,451	1.00	49,451
0.36	19,481	0.00	0	0.00	0	0.00	0	Information Systems Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.12	6,328	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.00	0	0.98	62,065	1.00	64,895	1.00	64,895	Mcso Human Resources Man	1.00	68,074	1.00	68,074	1.00	68,074
0.00	0	0.00	0	1.00	63,672	1.00	63,672	Mcso Information Systems M	0.00	0	0.00	0	0.00	0
0.00	0	1.98	54,563	6.50	152,827	6.50	152,827	Office Assistant 2	6.50	156,582	6.50	156,582	7.50	179,413
0.00	0	0.75	18,672	2.00	57,195	2.00	57,195	Office Assistant/Senior	1.00	29,748	1.00	29,748	1.00	29,748
0.00	0	0.30	13,158	0.00	0	0.00	0	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Recruitment Specialist	0.00	0	0.00	0	1.00	34,626
0.00	0	0.00	0	1.00	44,913	1.00	44,913	Sergeant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Sergeant 4 Lg	1.00	62,146	1.00	62,146	1.00	62,253
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 1	0.00	0	0.00	0	1.00	41,195
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 2	0.00	0	0.00	0	2.00	80,808
0.00	0	0.08	2,226	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
4.19	174,805	13.51	549,752	26.50	932,397	26.50	932,397	TOTAL BUDGET	26.50	997,056	26.50	997,056	29.50	1,102,481

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
6,322,552	6,063,884	7,207,048	7,190,553	5100	Permanent	7,296,947	7,296,947	7,336,657
133,132	71,223	21,880	21,880	5200	Temporary	22,591	22,591	22,591
826,540	1,320,786	740,038	747,439	5300	Overtime	753,899	753,899	753,899
186,573	131,716	112,989	112,989	5400	Premium	113,970	113,970	113,970
1,711,025	1,725,271	1,873,211	1,870,995	5500	Salary-Related Expenses	2,091,040	2,091,040	2,439,882
1,013,123	948,225	1,109,417	1,108,565	5550	Insurance Benefits	1,272,567	1,272,567	1,281,617
10,192,945	10,261,105	11,064,583	11,052,421	TOTAL Personal Services		11,551,014	11,551,014	11,948,616
0	44,690	44,690	44,690	6060	Pass-Through Payments	44,690	44,690	44,690
446,737	279,030	682,562	682,562	6110	Professional Svcs	499,685	499,685	499,685
446,737	323,720	727,252	727,252	TOTAL Contractual Services		544,375	544,375	544,375
12,617	15,917	9,614	9,614	6120	Printing	10,214	10,214	10,214
922	500	1,115	1,115	6130	Utilities	1,115	1,115	1,115
40,013	39,093	45,180	45,180	6140	Communications	43,956	43,956	43,956
6,732	11,081	6,000	6,000	6170	Rentals	6,000	6,000	6,000
1,100	1,038	3,682	3,682	6180	Repairs And Maintenance	3,682	3,682	3,682
127	39	0	0	6200	Postage	0	0	0
120,358	197,229	148,098	164,430	6230	Supplies	174,098	174,098	174,098
190,402	140,926	150,456	150,456	6270	Food	150,456	150,456	150,456
37,874	39,020	56,212	53,212	6310	Education & Training	58,712	58,712	58,712
7,645	7,446	0	0	6320	Mtnng Conference/Conventions	0	0	0
0	285	600	600	6330	Local Travel/Mileage	0	0	0
133	0	0	0	6610	Awards And Premiums	0	0	0
2,159	2,022	1,361	1,361	6620	Dues And Subscriptions	1,361	1,361	1,361
17,613	16,695	15,942	15,942	7150	Telephone	20,353	20,353	20,353
0	0	0	873	7200	Data Processing	0	0	0
783,991	695,016	819,688	819,688	7300	Motor Pool	834,060	834,060	834,060
181,947	180,928	225,295	225,295	7400	Building Management	230,446	230,446	230,446
3,832	1,685	0	800	7500	Other Internal	0	0	0
439,844	329,549	177,000	177,000	7550	Serv Reimb To Cap Lease Ret Fu	181,868	181,868	181,868
2,325	2,633	2,800	2,800	7560	Distribution/Postage	2,878	2,878	2,878
1,849,634	1,681,102	1,663,043	1,678,048	TOTAL Materials & Supplies		1,719,199	1,719,199	1,719,199
6,340	0	16,638	20,138	8400	Equipment	11,638	11,638	11,638
6,340	0	16,638	20,138	TOTAL Capital Outlay		11,638	11,638	11,638
12,495,656	12,265,927	13,471,516	13,477,859	TOTAL BUDGET		13,826,226	13,826,226	14,223,828

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,468	1.00	33,471	1.00	33,471	1.00	33,471	Administrative Secretary	1.00	33,309	1.00	33,309	1.00	33,309
9.88	331,535	10.63	366,098	10.00	348,614	10.00	348,614	Civil Deputy	10.00	346,603	10.00	346,603	10.00	346,603
1.00	74,229	1.00	78,980	1.00	81,349	1.00	81,349	Commander	1.00	82,727	1.00	82,727	1.00	82,727
0.75	25,506	1.00	35,069	1.00	35,204	1.00	35,204	Community Information Spec	1.00	35,041	1.00	35,041	1.00	35,041
3.02	129,053	12.14	512,873	42.60	1,796,537	42.60	1,796,537	Corrections Officer	21.00	885,773	21.00	885,773	21.00	886,180
2.13	96,967	1.58	74,071	0.00	0	0.00	0	Corrections Officer/4%	4.60	215,588	4.60	215,588	4.60	215,685
0.00	0	0.01	558	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
15.69	732,345	12.66	612,736	0.00	0	0.00	0	Corrections Officer/7%	17.00	820,250	17.00	820,250	17.00	820,624
0.31	16,260	0.00	0	3.00	175,221	3.00	175,221	Corrections Sergeant	0.00	0	0.00	0	0.00	0
0.43	21,411	0.00	0	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
0.66	37,730	0.54	32,112	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
0.99	56,868	2.94	170,207	0.00	0	0.00	0	Corrections Sergeant/7%	3.00	178,442	3.00	178,442	3.00	178,523
2.98	131,002	0.44	19,348	56.17	2,775,602	56.07	2,770,731	Deputy Sheriff	15.93	651,363	15.93	651,363	15.93	652,485
0.75	35,573	1.00	49,277	0.00	0	0.00	0	Deputy Sheriff 2	1.00	49,277	1.00	49,277	1.00	49,362
15.02	679,732	21.90	1,016,273	0.00	0	0.00	0	Deputy Sheriff 3	18.25	888,691	18.25	888,691	18.25	890,223
14.89	742,756	18.14	938,111	0.00	0	0.00	0	Deputy Sheriff 4	20.00	1,043,412	20.00	1,043,412	20.00	1,045,210
16.37	847,110	5.56	290,492	0.00	0	0.00	0	Deputy Sheriff 4 Lg	1.00	53,532	1.00	53,532	1.00	53,624
0.70	21,831	1.00	32,552	1.00	32,552	1.00	32,552	Equipment/Property Technici	1.00	32,389	1.00	32,389	1.00	32,389
0.00	0	25.50	686,094	24.30	674,737	24.30	674,737	Facility Security Officer	27.00	729,856	27.00	729,856	28.30	762,521
1.00	35,577	1.00	37,769	1.00	38,895	1.00	38,895	Integrated Comm Services Co	1.00	39,898	1.00	39,898	1.00	39,898
1.00	32,468	0.98	32,829	1.00	33,471	1.00	33,471	Investigative Technician	1.00	33,309	1.00	33,309	1.00	33,309
3.00	210,934	2.05	156,758	2.00	151,494	2.00	151,494	Lieutenant	2.00	143,436	2.00	143,436	2.00	143,436
1.00	67,941	1.00	70,047	1.00	70,047	1.00	70,047	Lieutenant/Corrections	1.00	69,427	1.00	69,427	1.00	69,427
2.00	53,470	2.00	55,132	2.00	55,124	2.00	55,124	Office Assistant 2	2.00	54,860	2.00	54,860	2.00	54,860
2.00	61,698	2.00	63,768	2.00	63,768	2.00	63,768	Office Assistant/Senior	2.00	63,455	2.00	63,455	2.00	63,455
0.00	0	0.00	0	0.00	0	0.00	-15,000	Salary Savings	0.00	0	0.00	0	0.00	0
0.50	29,271	0.97	53,857	1.00	54,977	1.00	54,977	Scientific Investigator 4	1.00	55,188	1.00	55,188	1.00	55,283
1.27	66,615	0.00	0	13.00	785,985	13.00	785,985	Sergeant	0.00	0	0.00	0	0.00	0
0.00	218	0.00	0	0.00	0	0.00	0	Sergeant 2	0.00	0	0.00	0	0.00	0
1.04	59,198	0.00	0	0.00	0	0.00	0	Sergeant 2 Lg	0.00	0	0.00	0	0.00	0
3.25	184,681	4.68	270,237	0.00	0	0.00	0	Sergeant 4	6.00	358,222	6.00	358,222	6.00	358,838
10.15	603,183	6.08	375,167	0.00	0	0.00	0	Sergeant 4 Lg	7.00	432,899	7.00	432,899	7.00	433,645
112.76	5,417,630	137.80	6,063,886	163.07	7,207,048	162.97	7,187,177	TOTAL BUDGET	165.78	7,296,947	165.78	7,296,947	167.08	7,336,657

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 150: Road Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
188,587	194,810	0	0	7500 Other Internal	0	0	0
188,587	194,810	0	0	TOTAL Materials & Supplies	0	0	0
188,587	194,810	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 151: Emergency Communications Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
135,446	143,864	129,014	129,014	6060 Pass-Through Payments	155,949	155,949	155,949
135,446	143,864	129,014	129,014	TOTAL Contractual Services	155,949	155,949	155,949
1,009	1,007	903	903	7100 Indirect Costs	1,091	1,091	1,091
1,009	1,007	903	903	TOTAL Materials & Supplies	1,091	1,091	1,091
136,455	144,871	129,917	129,917	TOTAL BUDGET	157,040	157,040	157,040

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
575,541	581,270	801,090	801,090	5100 Permanent	767,142	767,142	768,266
13,698	21,854	20,000	20,000	5200 Temporary	10,650	10,650	10,650
157,120	134,873	69,979	123,827	5300 Overtime	82,326	82,326	103,605
26,106	17,353	11,868	13,348	5400 Premium	89,998	89,998	49,246
184,900	181,503	213,638	227,128	5500 Salary-Related Expenses	247,543	247,543	293,597
96,160	83,727	114,684	118,325	5550 Insurance Benefits	136,822	136,822	138,962
1,053,525	1,020,580	1,231,259	1,303,718	TOTAL Personal Services	1,334,481	1,334,481	1,364,326
94,665	49,440	74,997	74,997	6060 Pass-Through Payments	80,000	80,000	80,000
2,445	8,265	3,788	3,788	6110 Professional Svcs	1,224	1,224	1,224
97,110	57,705	78,785	78,785	TOTAL Contractual Services	81,224	81,224	81,224
432	478	500	500	6120 Printing	500	500	500
8,138	9,167	9,000	9,000	6140 Communications	8,000	8,000	8,000
382	0	0	0	6170 Rentals	0	0	0
9,839	9,895	10,300	10,300	6180 Repairs And Maintenance	11,300	11,300	11,300
39,372	50,702	54,426	61,998	6230 Supplies	68,521	68,521	68,521
5,829	4,005	0	1,418	6310 Education & Training	1,890	1,890	1,890
0	137	0	0	6330 Local Travel/Mileage	0	0	0
111,816	96,264	201,537	212,899	7100 Indirect Costs	194,157	194,157	198,441
42,079	32,053	37,018	37,018	7300 Motor Pool	17,084	17,084	17,084
33,627	73,124	92,892	92,892	7400 Building Management	99,605	99,605	99,605
810	2,260	0	0	7500 Other Internal	0	0	0
252,324	278,085	405,673	426,025	TOTAL Materials & Supplies	401,057	401,057	405,341
9,988	14,444	16,038	29,343	8400 Equipment	15,700	15,700	15,700
9,988	14,444	16,038	29,343	TOTAL Capital Outlay	15,700	15,700	15,700
1,412,947	1,370,814	1,731,755	1,837,871	TOTAL BUDGET	1,832,462	1,832,462	1,866,591

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	38,190	1.00	38,190	Body And Fender Mechanic	0.00	0	0.00	0	0.00	0
3.59	147,532	0.33	15,452	11.33	566,093	11.33	566,093	Deputy Sheriff	4.32	171,154	4.32	171,154	4.32	171,449
2.91	133,157	3.57	162,784	0.00	0	0.00	0	Deputy Sheriff 3	2.00	99,119	2.00	99,119	2.00	99,290
0.86	43,497	3.03	156,009	0.00	0	0.00	0	Deputy Sheriff 4	3.00	156,696	3.00	156,696	3.00	156,966
1.04	53,596	1.05	55,882	0.00	0	0.00	0	Deputy Sheriff 4 Lg	2.00	107,064	2.00	107,064	2.00	107,248
0.00	0	0.00	0	0.00	0	0.00	0	Equipment Mechanic 2	1.00	39,726	1.00	39,726	1.00	39,726
1.04	72,414	0.98	74,551	1.00	74,492	1.00	74,492	Lieutenant	1.00	75,076	1.00	75,076	1.00	75,076
0.28	14,734	0.00	0	2.00	122,315	2.00	122,315	Sergeant	0.00	0	0.00	0	0.00	0
0.00	0	0.33	17,245	0.00	0	0.00	0	Sergeant 3	1.00	56,161	1.00	56,161	1.00	56,258
0.59	34,729	0.62	37,320	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
1.13	64,979	1.00	62,028	0.00	0	0.00	0	Sergeant 4 Lg	1.00	62,146	1.00	62,146	1.00	62,253
11.44	564,637	10.91	581,271	15.33	801,090	15.33	801,090	TOTAL BUDGET	15.32	767,142	15.32	767,142	15.32	768,266

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
826,342	941,516	1,006,615	1,006,615	5100	Permanent	1,270,963	1,270,963	1,271,992
3,705	0	26,662	26,662	5200	Temporary	26,912	26,912	7,944
306,093	64,784	159,093	159,093	5300	Overtime	160,228	160,228	179,196
11,041	768	2,778	2,778	5400	Premium	2,868	2,868	2,868
270,508	238,427	280,032	280,032	5500	Salary-Related Expenses	364,203	364,203	425,605
140,803	91,795	184,330	184,330	5550	Insurance Benefits	248,561	248,561	255,743
1,558,492	1,337,290	1,659,510	1,659,510	TOTAL Personal Services		2,073,735	2,073,735	2,143,348
0	0	0	0	6110	Professional Svcs	2,000	2,000	2,000
0	0	0	0	TOTAL Contractual Services		2,000	2,000	2,000
0	0	11,599	1,600	6140	Communications	600	600	600
0	0	32,837	32,837	6170	Rentals	32,837	32,837	0
50	3,274	48,999	29,000	6230	Supplies	2,000	2,000	33,919
0	3,009	8,839	8,839	6310	Education & Training	8,839	8,839	8,839
0	2,171	0	0	6320	Mtng Conference/Conventions	0	0	0
144,788	108,197	252,519	252,519	7100	Indirect Costs	272,656	272,656	290,963
0	0	3,571	3,571	7150	Telephone	3,571	3,571	3,571
0	0	169,969	169,969	7300	Motor Pool	49,969	49,969	159,336
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	32,837
144,838	116,651	528,333	498,335	TOTAL Materials & Supplies		370,472	370,472	530,065
0	0	46,499	76,497	8400	Equipment	36,500	36,500	133,950
0	0	46,499	76,497	TOTAL Capital Outlay		36,500	36,500	133,950
1,703,330	1,453,941	2,234,342	2,234,342	TOTAL BUDGET		2,482,707	2,482,707	2,809,363

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.25	591,590	5.08	220,516	16.00	598,587	16.00	598,587	Corrections Officer	5.00	205,377	5.00	205,377	5.00	205,419
3.75	168,821	2.96	138,170	0.00	0	0.00	0	Corrections Officer/4%	3.00	140,601	3.00	140,601	3.00	140,664
0.00	184	7.22	344,366	0.00	0	0.00	0	Corrections Officer/7%	8.00	386,000	8.00	386,000	8.00	386,176
1.12	61,667	0.00	0	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
2.01	91,978	0.00	0	7.00	306,979	7.00	306,979	Deputy Sheriff	5.00	196,878	5.00	196,878	5.00	197,218
0.17	8,023	0.00	0	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
0.21	8,921	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	1.00	48,850	1.00	48,850	1.00	48,934
2.30	115,842	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4	2.00	104,464	2.00	104,464	2.00	104,644
1.01	52,447	2.61	146,167	0.00	0	0.00	0	Deputy Sheriff 4 Lg	1.00	53,532	1.00	53,532	1.00	53,624
0.00	0	0.00	0	4.00	101,049	4.00	101,049	Facility Security Officer	5.30	135,261	5.30	135,261	5.30	135,261
0.00	0	1.00	61,438	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	0.50	30,860	0.00	0	0.00	0	Sergeant 4 Lg	0.00	0	0.00	0	0.00	0
24.83	1,099,473	19.37	941,517	27.00	1,006,615	27.00	1,006,615	TOTAL BUDGET	30.30	1,270,963	30.30	1,270,963	30.30	1,271,940

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
697,269	672,285	866,348	866,348	5100	Permanent	859,566	859,566	859,788
22,965	14,713	15,000	15,000	5200	Temporary	7,000	7,000	7,000
52,982	53,166	50,584	66,082	5300	Overtime	59,574	59,574	71,788
6,391	5,697	18,677	26,535	5400	Premium	23,715	23,715	11,840
149,822	144,907	184,003	179,922	5500	Salary-Related Expenses	243,784	243,784	259,356
120,633	112,618	176,121	176,846	5550	Insurance Benefits	159,015	159,015	159,744
1,050,062	1,003,386	1,310,733	1,330,733	TOTAL Personal Services		1,352,654	1,352,654	1,369,516
497,866	490,858	251,055	251,055	6060	Pass-Through Payments	401,584	401,584	401,584
69,925	78,565	211,400	211,400	6110	Professional Svcs	62,070	62,070	62,070
567,791	569,423	462,455	462,455	TOTAL Contractual Services		463,654	463,654	463,654
12,703	12,495	24,000	24,000	6120	Printing	25,800	25,800	25,800
7,786	5,763	16,950	16,950	6140	Communications	10,250	10,250	10,250
410	0	8,000	8,000	6170	Rentals	0	0	0
10,451	26,734	20,510	20,510	6180	Repairs And Maintenance	22,029	22,029	22,029
0	514	0	0	6200	Postage	0	0	0
20,298	15,886	26,862	26,862	6230	Supplies	33,373	33,373	33,373
16,438	10,063	21,500	21,500	6310	Education & Training	19,085	19,085	19,085
0	484	0	0	6320	Mtng Conference/Conventions	0	0	0
433	390	400	400	6620	Dues And Subscriptions	500	500	500
122,089	109,961	245,873	249,361	7100	Indirect Costs	221,656	221,656	224,794
0	79,280	109,272	109,272	7200	Data Processing	108,610	108,610	108,610
37,471	38,254	42,487	47,487	7300	Motor Pool	44,197	44,197	49,197
5,605	6,486	6,681	6,681	7400	Building Management	1,531	1,531	1,531
0	161	0	0	7500	Other Internal	0	0	0
45,556	47,714	54,925	54,925	7560	Distribution/Postage	65,500	65,500	65,500
279,240	354,185	577,460	585,948	TOTAL Materials & Supplies		552,531	552,531	560,669
60,818	36,000	37,500	37,500	8400	Equipment	20,000	20,000	20,000
60,818	36,000	37,500	37,500	TOTAL Capital Outlay		20,000	20,000	20,000
1,957,911	1,962,994	2,388,148	2,416,636	TOTAL BUDGET		2,388,839	2,388,839	2,413,839

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.29	14,102	1.00	47,062	1.00	47,363	1.00	47,363	Alarm Ordinance Unit Admi	1.00	50,654	1.00	50,654	1.00	50,654
0.00	0	0.00	0	1.00	30,360	1.00	30,360	Clerical Unit Supervisor	2.00	64,481	2.00	64,481	2.00	64,481
0.38	12,396	0.12	4,314	0.65	11,441	0.65	11,441	Community Information Spec	0.00	0	0.00	0	0.00	0
0.95	41,444	0.56	25,395	2.00	91,601	2.00	91,601	Corrections Officer	0.00	0	0.00	0	0.00	0
0.30	13,681	0.86	40,237	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.42	19,415	0.37	17,807	0.00	0	0.00	0	Corrections Officer/7%	1.80	86,850	1.80	86,850	1.80	86,890
0.17	7,888	0.00	0	1.00	53,328	1.00	53,328	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.01	495	1.00	52,083	0.00	0	0.00	0	Deputy Sheriff 4	1.00	52,232	1.00	52,232	0.00	90
2.05	106,074	1.16	62,062	0.00	0	0.00	0	Deputy Sheriff 4 Lg	1.00	53,532	1.00	53,532	1.00	53,624
32.19	844,803	8.50	224,986	15.80	407,787	15.80	407,787	Facility Security Officer	15.80	409,747	15.80	409,747	15.80	409,747
4.13	101,929	4.66	120,484	5.00	131,203	5.00	131,203	Office Assistant 2	3.00	82,290	3.00	82,290	3.00	82,290
1.00	28,634	0.99	30,225	1.00	31,356	1.00	31,356	Office Assistant/Senior	2.00	59,780	2.00	59,780	2.00	59,780
0.71	30,434	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.09	4,590	0.00	0	1.00	61,909	1.00	61,909	Sergeant	0.00	0	0.00	0	1.00	52,232
0.01	275	0.00	0	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
1.67	98,591	0.83	47,630	0.00	0	0.00	0	Sergeant 4 Lg	0.00	0	0.00	0	0.00	0
44.38	1,324,751	20.05	672,285	28.45	866,348	28.45	866,348	TOTAL BUDGET	27.60	859,566	27.60	859,566	27.60	859,788

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
10,493,298	9,575,752	10,884,291	10,884,291	5100	Permanent	10,836,986	10,836,986	10,841,171
79,650	46,341	13,552	13,552	5200	Temporary	12,343	12,343	12,343
1,041,666	1,534,974	982,605	1,052,349	5300	Overtime	985,011	985,011	1,111,952
251,468	237,244	141,620	141,620	5400	Premium	156,134	156,134	156,134
2,759,668	2,684,524	2,849,162	2,866,158	5500	Salary-Related Expenses	3,051,505	3,051,505	3,633,195
1,691,453	1,622,536	1,576,144	1,579,404	5550	Insurance Benefits	1,835,856	1,835,856	1,842,009
16,317,203	15,701,371	16,447,374	16,537,374	TOTAL Personal Services		16,877,835	16,877,835	17,596,804
93,379	93,152	276,574	281,024	6110	Professional Svcs	265,272	265,272	265,272
93,379	93,152	276,574	281,024	TOTAL Contractual Services		265,272	265,272	265,272
40,314	53,219	15,060	18,060	6120	Printing	25,060	25,060	25,060
7	0	0	0	6130	Utilities	0	0	0
53,436	46,853	85,622	85,922	6140	Communications	42,552	42,552	42,552
2,687	4,553	0	0	6170	Rentals	3,000	3,000	3,000
9,177	14,421	28,085	28,085	6180	Repairs And Maintenance	31,085	31,085	31,085
103,325	106,671	150,684	150,684	6190	Maintenance Contracts	150,684	150,684	0
32	85	0	0	6200	Postage	0	0	0
265,375	243,892	219,156	239,906	6230	Supplies	229,556	229,556	229,556
1,348,986	1,054,703	976,392	976,392	6270	Food	993,057	993,057	993,057
2,578	4,974	32,817	32,817	6310	Education & Training	32,600	32,600	32,600
7,090	2,335	0	0	6320	Mtng Conference/Conventions	0	0	0
510	390	1,100	1,100	6330	Local Travel/Mileage	1,317	1,317	1,317
1,093	1,542	1,090	1,090	6620	Dues And Subscriptions	1,090	1,090	1,090
93,546	104,236	105,142	105,142	7150	Telephone	106,940	106,940	106,940
0	0	0	204,673	7200	Data Processing	0	0	0
27,757	23,315	21,535	21,535	7300	Motor Pool	22,127	22,127	22,127
1,675,312	1,689,988	2,415,023	2,415,023	7400	Building Management	2,516,397	2,516,397	2,516,397
1,062	210	0	0	7500	Other Internal	0	0	0
82,442	81,766	82,440	82,440	7550	Serv Reimb To Cap Lease Ret Fu	84,707	84,707	84,707
11,400	12,459	14,316	14,316	7560	Distribution/Postage	14,509	14,509	14,509
3,726,129	3,445,612	4,148,462	4,377,185	TOTAL Materials & Supplies		4,254,681	4,254,681	4,103,997
71,726	34,414	21,200	0	8400	Equipment	16,100	16,100	16,100
71,726	34,414	21,200	0	TOTAL Capital Outlay		16,100	16,100	16,100
20,208,437	19,274,549	20,893,610	21,195,583	TOTAL BUDGET		21,413,888	21,413,888	21,982,173

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	70,915	0.99	74,123	1.00	74,957	1.00	74,957	Captain/Corrections	1.00	74,293	1.00	74,293	1.00	74,293
0.03	927	0.00	0	0.00	0	0.00	0	Civil Deputy	0.00	0	0.00	0	0.00	0
1.00	74,222	0.99	77,447	2.00	160,108	2.00	160,108	Commander	2.00	149,499	2.00	149,499	2.00	149,499
1.65	73,249	1.63	67,218	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.75	33,195	0.00	0	1.00	48,337	1.00	48,337	Corrections Hearings Officer	1.00	46,692	1.00	46,692	1.00	46,692
73.11	2,855,829	87.65	3,614,346	183.12	8,006,912	183.12	8,006,912	Corrections Officer	117.42	4,738,820	117.42	4,738,820	117.42	4,741,169
13.73	623,769	26.40	883,524	0.00	0	0.00	0	Corrections Officer/4%	21.70	1,017,014	21.70	1,017,014	21.70	1,017,470
0.51	24,479	1.01	48,283	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
60.20	2,817,248	49.23	2,383,828	0.00	0	0.00	0	Corrections Officer/7%	46.00	2,219,500	46.00	2,219,500	46.00	2,220,512
4.48	240,532	1.22	66,123	21.00	1,206,797	21.00	1,206,797	Corrections Sergeant	1.00	55,879	1.00	55,879	1.00	55,904
1.17	58,893	2.27	119,207	0.00	0	0.00	0	Corrections Sergeant/4%	3.00	162,805	3.00	162,805	3.00	162,879
0.29	16,776	0.48	28,801	0.00	0	0.00	0	Corrections Sergeant/6%	1.00	59,275	1.00	59,275	1.00	59,302
9.78	555,940	16.71	851,270	0.00	0	0.00	0	Corrections Sergeant/7%	16.00	930,166	16.00	930,166	16.00	930,588
4.93	150,777	4.43	130,850	4.00	120,068	4.00	120,068	Corrections Technician	4.00	118,985	4.00	118,985	4.00	118,985
0.17	8,284	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.33	16,459	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.41	21,052	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4 Lg	0.00	0	0.00	0	0.00	0
0.00	0	0.07	2,411	0.00	0	0.00	0	Equipment/Property Technici	0.00	0	0.00	0	0.00	0
0.02	555	0.00	0	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
2.71	92,295	2.99	103,579	3.00	103,754	3.00	103,754	Jail Steward	3.00	104,132	3.00	104,132	3.00	104,132
0.02	650	0.00	0	0.00	0	0.00	0	Juvenile Custody Services Sp	0.00	0	0.00	0	0.00	0
0.00	0	0.00	328	0.00	0	0.00	0	Legal Assistant	0.00	0	0.00	0	0.00	0
4.24	283,444	5.70	385,029	5.00	340,486	5.00	340,486	Lieutenant/Corrections	5.00	341,402	5.00	341,402	5.00	341,402
1.00	60,427	0.51	31,628	0.00	0	0.00	0	Mcso Corrections Program A	0.00	0	0.00	0	0.00	0
3.58	140,976	0.00	0	5.00	178,781	5.00	178,781	Mcso Records Supervisor	5.00	174,862	5.00	174,862	5.00	174,862
0.00	0	14.33	420,627	16.50	463,329	16.50	463,329	Mcso Records Technician	16.50	476,248	16.50	476,248	16.50	476,248
0.00	0	6.01	143,008	0.00	0	0.00	0	Mcso Records Trainee	0.00	0	0.00	0	0.00	0
1.00	57,121	0.59	35,057	1.00	59,354	1.00	59,354	Mcso Records Unit Prog Ad	1.00	54,197	1.00	54,197	1.00	54,197
1.86	44,612	0.01	168	1.00	23,990	1.00	23,990	Office Assistant 2	1.00	22,555	1.00	22,555	1.00	22,555
0.00	0	0.01	266	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
2.00	86,070	2.25	106,651	2.00	97,418	2.00	97,418	Sheriff'S Operations Admin	2.00	90,662	2.00	90,662	2.00	90,662
189.93	8,408,694	225.48	9,573,772	245.62	10,884,291	245.62	10,884,291	TOTAL BUDGET	247.62	10,836,986	247.62	10,836,986	247.62	10,841,351

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
38,469	0	0	0	5100 Permanent	0	0	0
6,056	0	0	0	5300 Overtime	0	0	0
1,321	0	0	0	5400 Premium	0	0	0
8,027	0	0	0	5500 Salary-Related Expenses	0	0	0
5,873	0	0	0	5550 Insurance Benefits	0	0	0
59,746	0	0	0	TOTAL Personal Services	0	0	0
9,791	0	0	0	6230 Supplies	0	0	0
6,460	0	0	0	7100 Indirect Costs	0	0	0
16,251	0	0	0	TOTAL Materials & Supplies	0	0	0
75,997	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
17.40	535,033	0.00	0	0.00	0	0.00	0	Mcso Records Technician	0.00	0	0.00	0	0.00	0
17.40	535,033	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,939,994	8,175,706	11,774,523	10,765,300	5100	Permanent	11,971,407	11,971,407	12,167,852
2,393	7,328	21,457	21,457	5200	Temporary	3,209	3,209	3,209
564,173	781,538	1,691,924	1,691,924	5300	Overtime	1,701,008	1,701,008	1,701,008
139,756	163,227	204,319	204,319	5400	Premium	212,246	212,246	212,246
1,560,155	2,048,931	3,249,776	2,943,275	5500	Salary-Related Expenses	3,485,646	3,485,646	4,168,452
945,568	1,195,649	1,933,977	1,886,796	5550	Insurance Benefits	2,221,743	2,221,743	2,259,168
9,152,039	12,372,379	18,875,976	17,513,071	TOTAL Personal Services		19,595,259	19,595,259	20,511,935
301,169	319,599	216,908	1,556,095	6110	Professional Svcs	194,139	194,139	259,139
301,169	319,599	216,908	1,556,095	TOTAL Contractual Services		194,139	194,139	259,139
11,393	16,528	20,660	20,660	6120	Printing	12,660	12,660	12,660
4,342	3,328	99,322	99,322	6140	Communications	6,501	6,501	6,501
8,869	11,695	23,693	28,873	6170	Rentals	22,873	22,873	22,873
5,437	531	23,614	23,614	6180	Repairs And Maintenance	22,935	22,935	22,935
230,044	385,191	1,012,450	1,031,950	6230	Supplies	662,449	662,449	807,290
752,108	793,663	1,650,206	1,650,206	6270	Food	1,590,837	1,590,837	1,572,685
6,525	2,164	43,125	43,843	6310	Education & Training	44,843	44,843	44,843
1,968	1,525	0	0	6320	Mtng Conference/Conventions	0	0	0
374	0	0	0	6550	Drugs	0	0	0
1,031,286	1,189,324	3,274,396	3,274,396	7100	Indirect Costs	2,942,609	2,942,609	3,025,646
34,605	36,775	79,560	79,560	7150	Telephone	81,760	81,760	81,760
0	5,731	1,031	1,031	7200	Data Processing	1,059	1,059	1,059
60,461	46,143	161,423	161,423	7300	Motor Pool	77,360	77,360	95,512
525,315	791,392	1,084,470	1,084,470	7400	Building Management	1,121,929	1,121,929	1,121,929
875	1,028	0	0	7500	Other Internal	416,813	416,813	416,813
5,502	5,953	9,960	9,960	7560	Distribution/Postage	6,503	6,503	6,503
2,679,104	3,290,971	7,483,910	7,509,308	TOTAL Materials & Supplies		7,011,131	7,011,131	7,239,009
43,332	2,500	457,872	457,872	8400	Equipment	62,000	62,000	236,364
43,332	2,500	457,872	457,872	TOTAL Capital Outlay		62,000	62,000	236,364
12,175,644	15,985,449	27,034,666	27,036,346	TOTAL BUDGET		26,862,529	26,862,529	28,246,447

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.91	64,152	1.45	107,027	1.00	74,957	1.00	74,957	Captain/Corrections	1.00	74,293	1.00	74,293	1.00	74,293
0.00	0	0.17	6,484	2.00	77,031	2.00	77,031	Corrections Hearings Officer	2.00	79,197	2.00	79,197	2.00	79,197
88.64	3,522,459	85.01	3,178,001	225.14	9,103,963	225.14	9,103,963	Corrections Officer	159.34	6,119,566	159.34	6,119,566	164.80	6,314,117
0.83	37,233	0.00	0	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
39.12	1,788,545	33.81	1,585,862	0.00	0	0.00	0	Corrections Officer/4%	15.00	702,200	15.00	702,200	15.00	702,515
0.09	4,166	0.00	0	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
7.70	360,174	33.63	1,559,357	0.00	0	0.00	0	Corrections Officer/7%	49.00	2,360,986	49.00	2,360,986	49.00	2,362,062
0.09	4,991	0.00	0	20.10	1,057,417	20.10	1,057,417	Corrections Sergeant	5.10	241,752	5.10	241,752	5.10	241,861
1.58	84,705	1.06	56,288	0.00	0	0.00	0	Corrections Sergeant/4%	1.00	53,489	1.00	53,489	1.00	53,513
0.00	226	0.00	0	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
15.70	898,201	12.08	707,502	0.00	0	0.00	0	Corrections Sergeant/7%	15.00	863,109	15.00	863,109	15.00	863,499
0.00	0	0.00	0	0.50	14,139	0.50	14,139	Corrections Technician	0.50	13,693	0.50	13,693	0.50	13,693
0.00	0	0.14	4,560	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
0.00	102	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
2.86	196,687	3.44	238,169	5.00	342,252	5.00	342,252	Lieutenant/Corrections	5.00	343,312	5.00	343,312	5.00	343,312
0.00	0	5.59	196,411	1.00	34,332	1.00	34,332	Mcso Records Supervisor	1.00	35,291	1.00	35,291	1.00	35,291
0.00	0	15.36	451,030	34.96	966,780	34.96	966,780	Mcso Records Technician	34.96	980,805	34.96	980,805	34.96	980,805
2.30	53,274	0.00	0	0.00	0	0.00	0	Mcso Records Trainee	0.00	0	0.00	0	0.00	0
1.38	30,855	3.89	85,015	4.50	103,652	4.50	103,652	Office Assistant 2	4.50	103,714	4.50	103,714	4.50	103,714
161.20	7,045,772	195.63	8,175,706	294.20	11,774,523	294.20	11,774,523	TOTAL BUDGET	293.40	11,971,407	293.40	11,971,407	298.86	12,167,872

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
13,644	0	0	0	6230 Supplies	0	0	0
1,555	0	0	0	6310 Education & Training	0	0	0
164	0	0	0	6320 Mtng Conference/Conventions	0	0	0
1,427	0	0	0	7100 Indirect Costs	0	0	0
16,790	0	0	0	TOTAL Materials & Supplies	0	0	0
16,790	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,554,164	2,870,607	2,846,012	3,224,322	5100	Permanent	3,012,368	3,012,368	3,012,826
24,410	20,812	14,795	14,795	5200	Temporary	10,141	10,141	10,141
63,106	53,053	87,266	87,266	5300	Overtime	72,342	72,342	72,342
36,342	45,259	29,377	29,377	5400	Premium	171,001	171,001	171,001
546,814	596,871	604,203	672,286	5500	Salary-Related Expenses	824,775	824,775	885,018
431,642	424,204	459,016	527,460	5550	Insurance Benefits	556,924	556,924	556,948
3,656,478	4,010,806	4,040,669	4,555,506	TOTAL Personal Services		4,647,551	4,647,551	4,708,276
44,690	0	0	0	6060	Pass-Through Payments	0	0	0
410,115	637,222	554,278	651,620	6110	Professional Svcs	659,881	659,881	659,881
454,805	637,222	554,278	651,620	TOTAL Contractual Services		659,881	659,881	659,881
31,307	21,925	49,000	49,000	6120	Printing	51,700	51,700	51,700
17,760	12,563	52,057	51,757	6140	Communications	53,597	53,597	53,597
4,461	2,226	7,000	7,000	6170	Rentals	13,400	13,400	13,400
14,326	10,283	52,401	348,851	6180	Repairs And Maintenance	43,358	43,358	558,808
1,416	0	10,000	10,000	6190	Maintenance Contracts	10,000	10,000	10,000
0	457	0	0	6200	Postage	300	300	300
127,388	229,779	225,742	243,162	6230	Supplies	242,918	242,918	315,918
191,628	169,263	157,510	157,510	6270	Food	106,063	106,063	106,063
3,283	6,196	16,992	23,415	6310	Education & Training	25,856	25,856	25,856
2,496	3,835	0	0	6320	Mtng Conference/Conventions	0	0	0
299	415	875	2,375	6330	Local Travel/Mileage	2,825	2,825	2,825
764	967	915	915	6620	Dues And Subscriptions	2,440	2,440	2,440
32,159	27,871	50,699	57,419	7150	Telephone	67,123	67,123	67,123
0	0	0	149,904	7200	Data Processing	0	0	0
394,476	97,067	118,758	118,758	7300	Motor Pool	123,116	123,116	123,116
0	297,240	310,464	310,464	7350	Electronic Charge	352,618	352,618	352,618
321,634	306,194	584,029	584,029	7400	Building Management	794,931	794,931	689,550
3,242	3,269	2,500	2,500	7500	Other Internal	2,500	2,500	2,500
27,809	40,054	45,232	45,232	7560	Distribution/Postage	42,059	42,059	42,059
1,174,448	1,229,604	1,684,174	2,162,291	TOTAL Materials & Supplies		1,934,804	1,934,804	2,417,873
420	0	0	10,995	8400	Equipment	0	0	0
420	0	0	10,995	TOTAL Capital Outlay		0	0	0
5,286,151	5,877,632	6,279,121	7,380,412	TOTAL BUDGET		7,242,236	7,242,236	7,786,030

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	10.00	270,124	Alcohol/Drug Evaluation Spe	11.00	385,679	11.00	385,679	11.00	385,679
0.00	0	0.49	28,904	0.00	0	0.00	0	Auxiliary Services Admin	1.00	58,952	1.00	58,952	1.00	58,952
0.62	14,418	0.14	3,317	0.13	2,832	0.63	13,152	Case Management Assistant	0.00	0	0.00	0	0.00	0
1.00	41,499	1.00	44,070	1.00	44,407	1.00	44,407	Chaplain	1.00	46,094	1.00	46,094	1.00	46,094
1.00	74,229	0.39	20,343	1.00	81,349	1.00	81,349	Commander	1.00	82,727	1.00	82,727	1.00	82,727
15.46	644,706	15.17	624,468	14.00	579,980	14.00	579,980	Corrections Counselor	13.00	528,098	13.00	528,098	13.00	528,098
0.00	0	1.98	83,370	0.00	0	0.00	0	Corrections Hearings Officer	0.00	0	0.00	0	0.00	0
7.96	333,383	8.96	379,199	19.50	881,993	20.10	908,799	Corrections Officer	3.90	175,831	3.90	175,831	3.90	175,894
4.75	216,612	4.82	224,795	0.00	0	0.00	0	Corrections Officer/4%	4.50	210,901	4.50	210,901	4.50	210,996
7.87	367,349	6.74	324,945	0.00	0	0.00	0	Corrections Officer/7%	3.00	144,750	3.00	144,750	3.00	144,816
0.23	12,477	0.00	0	1.60	95,313	1.60	95,313	Corrections Sergeant	0.60	27,982	0.60	27,982	0.60	27,995
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Sergeant/4%	0.60	31,341	0.60	31,341	0.60	31,355
0.01	453	0.00	0	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
1.68	97,274	1.07	63,852	0.00	0	0.00	0	Corrections Sergeant/7%	1.00	59,799	1.00	59,799	1.00	59,826
0.00	0	1.59	47,976	3.00	91,512	4.50	125,912	Corrections Technician	5.00	148,585	5.00	148,585	5.00	148,585
1.00	50,702	0.51	26,855	1.00	55,457	1.00	55,457	Equipment Unit Administrato	0.00	0	0.00	0	0.00	0
20.39	603,026	20.87	645,620	21.00	642,479	21.00	642,479	Equipment/Property Technici	22.47	691,118	22.47	691,118	22.47	691,118
1.00	30,923	1.00	31,884	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	33,088	0.00	0	1.00	35,716	1.00	35,716	Laundry Supervisor	1.00	37,446	1.00	37,446	1.00	37,446
0.00	0	1.10	69,518	1.00	78,307	1.00	78,307	Lieutenant/Corrections	1.00	69,427	1.00	69,427	1.00	69,427
2.00	110,555	1.98	121,313	2.00	118,213	3.00	154,873	Mcso Corrections Program A	3.00	171,849	3.00	171,849	3.00	171,849
0.00	0	0.02	379	0.00	0	0.00	0	Mcso Records Trainee	0.00	0	0.00	0	0.00	0
2.72	68,193	2.81	73,233	3.50	80,248	3.50	80,248	Office Assistant 2	2.00	46,657	2.00	46,657	2.00	46,657
0.71	21,781	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.92	30,513	0.00	0	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
1.11	45,414	0.00	0	0.00	0	0.00	0	Prop/Commissary/Laundry A	0.00	0	0.00	0	0.00	0
0.29	9,488	1.00	33,163	1.00	34,078	1.00	34,078	Purchasing Specialist 1	1.00	34,036	1.00	34,036	1.00	34,036
0.00	0	0.00	0	0.00	0	0.00	0	Purchasing Specialist 2	1.00	35,618	1.00	35,618	1.00	35,618
1.00	22,023	1.00	23,402	1.00	24,128	1.00	24,128	Sewing Specialist	1.00	25,478	1.00	25,478	1.00	25,478
0.17	7,117	0.00	0	0.00	0	0.00	0	Volunteer Coordinator	0.00	0	0.00	0	0.00	0
72.89	2,835,225	72.64	2,870,606	71.72	2,846,012	85.32	3,224,322	TOTAL BUDGET	78.07	3,012,368	78.07	3,012,368	78.07	3,012,646

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
349,421	305,637	100,069	100,069	5100 Permanent	0	0	0
11,433	0	0	0	5200 Temporary	0	0	0
4,811	4,787	0	0	5300 Overtime	0	0	0
1,610	2,344	0	0	5400 Premium	0	0	0
64,485	55,751	18,136	18,136	5500 Salary-Related Expenses	0	0	0
62,223	48,434	17,698	17,698	5550 Insurance Benefits	0	0	0
493,983	416,953	135,903	135,903	TOTAL Personal Services	0	0	0
40,425	76,518	19,964	19,964	6110 Professional Svcs	0	0	75,000
40,425	76,518	19,964	19,964	TOTAL Contractual Services	0	0	75,000
674	2,132	1,000	1,000	6120 Printing	0	0	0
0	802	0	0	6140 Communications	0	0	0
104	783	0	0	6170 Rentals	0	0	0
200	325	0	0	6180 Repairs And Maintenance	0	0	0
5	15	0	0	6200 Postage	0	0	0
15,933	10,467	3,000	3,000	6230 Supplies	0	0	0
1,598	2,648	2,141	2,141	6310 Education & Training	0	0	0
1,192	1,379	0	0	6320 Mtng Conference/Conventions	0	0	0
483	457	500	500	6330 Local Travel/Mileage	0	0	0
0	6,028	0	0	6550 Drugs	0	0	0
0	90	0	0	6620 Dues And Subscriptions	0	0	0
53,701	42,494	22,982	22,982	7100 Indirect Costs	0	0	9,413
9,600	8,724	2,240	2,240	7150 Telephone	0	0	0
13,177	1,127	0	0	7300 Motor Pool	0	0	0
678	78	0	0	7400 Building Management	0	0	0
0	4,102,556	0	0	7500 Other Internal	0	0	0
97,345	4,180,105	31,863	31,863	TOTAL Materials & Supplies	0	0	9,413
2,114	5,418	0	0	8400 Equipment	0	0	0
2,114	5,418	0	0	TOTAL Capital Outlay	0	0	0
633,867	4,678,994	187,730	187,730	TOTAL BUDGET	0	0	84,413

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.11	199,337	6.66	236,248	2.00	72,033	2.00	72,033	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
1.35	59,307	0.00	0	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.88	37,685	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.01	526	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.02	1,072	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.28	15,073	0.00	0	0.15	8,936	0.15	8,936	Corrections Sergeant	0.00	0	0.00	0	0.00	0
0.00	221	0.18	10,499	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	6,880	0.25	6,880	Corrections Technician	0.00	0	0.00	0	0.00	0
0.01	506	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
1.00	45,797	0.99	48,869	0.25	12,220	0.25	12,220	Mcso Corrections Program A	0.00	0	0.00	0	0.00	0
0.66	15,096	0.42	10,021	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
10.33	374,620	8.25	305,637	2.65	100,069	2.65	100,069	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
266,311	191,984	308,953	308,953	5100	Permanent	341,024	341,024	344,750
229	0	0	0	5200	Temporary	0	0	0
1,112	89	0	0	5300	Overtime	0	0	0
75	0	0	0	5400	Premium	1,800	1,800	1,800
48,266	32,164	54,099	54,099	5500	Salary-Related Expenses	86,307	86,307	87,246
48,453	44,660	55,800	55,800	5550	Insurance Benefits	68,673	68,673	68,893
364,446	268,897	418,852	418,852	TOTAL Personal Services		497,804	497,804	502,689
104,654	74,330	102,553	102,553	6110	Professional Svcs	171,717	171,717	171,717
104,654	74,330	102,553	102,553	TOTAL Contractual Services		171,717	171,717	171,717
2,781	3,129	3,000	3,000	6120	Printing	3,000	3,000	3,000
0	2,148	0	0	6170	Rentals	0	0	0
400	1,372	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	7,206	7,206	7,206
9	29	0	0	6200	Postage	0	0	0
499,040	586,821	769,305	769,305	6230	Supplies	713,920	713,920	709,035
266	7	0	0	6330	Local Travel/Mileage	0	0	0
5,654	7,918	0	0	6550	Drugs	0	0	0
220	467	0	0	6620	Dues And Subscriptions	0	0	0
0	79,431	199,235	199,235	7100	Indirect Costs	187,026	187,026	187,026
9,357	9,613	10,671	10,671	7150	Telephone	10,596	10,596	10,596
0	0	89,319	89,319	7200	Data Processing	49,269	49,269	49,269
4,600	0	0	0	7300	Motor Pool	0	0	0
0	6,199	5,328	5,328	7350	Electronic Charge	6,520	6,520	6,520
338	764	0	0	7400	Building Management	0	0	0
24,228	24,955	29,177	29,177	7500	Other Internal	29,870	29,870	29,870
1,200	1,301	0	0	7560	Distribution/Postage	0	0	0
548,093	724,154	1,106,035	1,106,035	TOTAL Materials & Supplies		1,007,407	1,007,407	1,002,522
1,017,193	1,067,381	1,627,440	1,627,440	TOTAL BUDGET		1,676,928	1,676,928	1,676,928

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 168: Inmate Welfare Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.67	22,356	1.00	35,922	1.00	35,922	Administrative Analyst	1.00	36,672	1.00	36,672	0.00	-449
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senior	0.00	0	0.00	0	1.00	40,847
1.00	37,372	0.98	39,687	1.00	39,738	1.00	39,738	Chaplain	2.00	76,842	2.00	76,842	2.00	76,842
0.02	866	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	184	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
2.87	87,566	2.90	94,543	4.00	125,740	4.00	125,740	Equipment/Property Technici	4.00	122,003	4.00	122,003	4.00	122,003
2.00	56,459	0.00	0	2.00	63,768	2.00	63,768	Fiscal Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	1.00	30,209	1.00	30,209	1.00	30,209
0.80	33,527	0.81	35,398	1.00	43,785	1.00	43,785	Volunteer Coordinator	1.00	43,571	1.00	43,571	1.00	43,571
6.68	215,974	5.36	191,984	9.00	308,953	9.00	308,953	TOTAL BUDGET	10.00	341,024	10.00	341,024	10.00	344,750

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
746,012	780,043	1,387,572	1,780,599	5100	Permanent	1,936,047	1,936,047	2,431,164
22,852	6,522	33,289	33,289	5200	Temporary	8,228	8,228	8,228
23,778	28,970	26,372	36,789	5300	Overtime	44,362	44,362	44,362
11,115	9,809	17,056	34,994	5400	Premium	980,170	980,170	980,170
147,640	141,215	256,305	351,451	5500	Salary-Related Expenses	706,412	706,412	849,979
121,045	119,312	255,814	331,949	5550	Insurance Benefits	394,120	394,120	469,881
1,072,442	1,085,871	1,976,408	2,569,071	TOTAL Personal Services		4,069,339	4,069,339	4,783,784
41,761	90,094	197,190	231,010	6110	Professional Svcs	128,448	128,448	128,448
41,761	90,094	197,190	231,010	TOTAL Contractual Services		128,448	128,448	128,448
379	712	3,338	8,338	6120	Printing	12,000	12,000	12,000
0	106	200	700	6140	Communications	1,200	1,200	1,200
0	316	1,294	1,294	6170	Rentals	0	0	0
4,323	3,623	337,039	337,039	6180	Repairs And Maintenance	337,028	337,028	663,497
45,446	154,811	450,170	450,170	6230	Supplies	149,872	149,872	349,513
0	0	3,000	64,320	6270	Food	64,320	64,320	117,201
0	87	10,931	10,931	6310	Education & Training	10,931	10,931	10,931
46	0	11,356	11,356	6330	Local Travel/Mileage	26,340	26,340	26,340
29	0	1,106	1,106	6620	Dues And Subscriptions	1,200	1,200	1,200
108,175	108,372	502,721	502,721	7100	Indirect Costs	606,717	606,717	760,873
0	1,287	6,416	6,416	7150	Telephone	3,500	3,500	3,500
0	80,301	22,449	22,449	7300	Motor Pool	21,786	21,786	21,786
0	2,172	0	0	7400	Building Management	6,781	6,781	6,781
0	108	0	71,007	7500	Other Internal	0	0	0
158,398	351,895	1,350,020	1,487,847	TOTAL Materials & Supplies		1,241,675	1,241,675	1,974,822
1,587	27,748	0	0	8400	Equipment	0	0	10,336
1,587	27,748	0	0	TOTAL Capital Outlay		0	0	10,336
1,274,188	1,555,608	3,523,618	4,287,928	TOTAL BUDGET		5,439,462	5,439,462	6,897,390

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 169: Jail Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	33,219	1.00	33,219	Chaplain	0.00	0	0.00	0	0.00	0
0.00	0	0.56	33,495	0.00	0	0.00	0	Commander	0.00	0	0.00	0	0.00	0
7.17	280,300	10.38	437,904	17.50	674,159	19.50	745,178	Corrections Counselor	22.00	900,614	22.00	900,614	25.00	1,011,516
0.46	18,538	0.04	1,623	0.00	0	0.00	0	Corrections Hearings Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	16.20	633,697	Corrections Officer	8.10	289,627	8.10	289,627	16.20	640,389
0.05	2,128	0.00	0	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,520	1.00	27,520	Corrections Technician	1.00	31,382	1.00	31,382	1.00	31,382
0.00	0	0.00	0	0.00	0	0.00	0	Equipment/Property Coordin	0.00	0	0.00	0	1.00	35,676
0.00	0	5.72	153,305	13.00	384,120	13.00	384,120	Equipment/Property Technici	13.52	409,490	13.52	409,490	12.52	379,553
0.62	16,457	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	1.24	42,699	1.00	31,641	1.00	31,641	Laundry Supervisor	1.00	34,240	1.00	34,240	1.00	34,240
0.89	58,909	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
1.00	60,286	0.99	62,301	2.00	106,801	2.00	106,801	Mcso Corrections Program A	2.00	107,179	2.00	107,179	2.00	107,179
0.66	18,466	1.75	48,717	3.50	89,668	6.00	156,323	Office Assistant 2	5.00	122,645	5.00	122,645	6.00	150,411
0.00	0	0.00	0	1.00	29,670	1.00	29,670	Program Development Tech	1.00	29,524	1.00	29,524	1.00	29,524
0.00	0	0.00	0	0.50	10,774	0.50	10,774	Sewing Specialist	0.50	11,346	0.50	11,346	0.50	11,346
10.85	455,083	20.68	780,044	40.50	1,387,572	61.20	2,158,943	TOTAL BUDGET	54.12	1,936,047	54.12	1,936,047	66.22	2,431,216

